

### Appendix E: Construction Budget

Total Fiscal Year (FY) 2025-26 Construction Budget - Estimated Expenditures by Type							
Contracted Out Work	Estimated Roll Forward	FY 2025-26 Final Budget	Estimated ROW Expenditures	Estimated Precon Expenditures	Estimated Indirects Expenditures	Estimated Constuction Engineering (CE) Expenditures	Estimated Contractor Payments
<b>Capital Construction</b>							
<b>Asset Management</b>							
Surface Treatment	\$25,000,000	\$229,724,704	\$6,432,292	\$27,107,515	\$27,566,964	\$21,077,242	\$147,540,691
Structures	\$40,000,000	\$60,863,245	\$1,704,171	\$7,181,863	\$7,303,589	\$5,584,203	\$39,089,419
System Operations	\$8,000,000	\$25,939,525	\$726,307	\$3,060,864	\$3,112,743	\$2,379,951	\$16,659,660
Geohazards Mitigation	\$6,000,000	\$8,122,805	\$227,439	\$958,491	\$974,737	\$745,267	\$5,216,872
Permanent Water Quality Mitigation	\$500,000	\$6,500,000	\$182,000	\$767,000	\$780,000	\$596,375	\$4,174,625
10 Year Plan Projects - Capital AM	\$100,000,000	\$67,180,747	\$1,881,061	\$7,927,328	\$8,061,690	\$6,163,834	\$43,146,835
<b>Safety</b>							
Highway Safety Improvement Program	\$30,000,000	\$41,002,442	\$1,148,068	\$4,838,288	\$4,920,293	\$3,761,974	\$26,333,818
Railway-Highway Crossings Program	\$0	\$3,486,489	\$97,622	\$411,406	\$418,379	\$319,885	\$2,239,198
Hot Spots	\$1,500,000	\$2,667,154	\$74,680	\$314,724	\$320,058	\$244,711	\$1,712,980
FASTER Safety	\$41,000,000	\$67,415,850	\$1,887,644	\$7,955,070	\$8,089,902	\$6,185,404	\$43,297,830
ADA Compliance	\$9,000,000	\$7,200,000	\$201,600	\$849,600	\$864,000	\$660,600	\$4,624,200
<b>Mobility</b>							
Regional Priority Program	\$42,000,000	\$50,000,000	\$1,400,000	\$5,900,000	\$6,000,000	\$4,587,500	\$32,112,500
10 Year Plan Projects - Capital Mobility	\$300,000,000	\$19,302,809	\$540,479	\$2,277,731	\$2,316,337	\$1,771,033	\$12,397,229
Freight Programs	\$14,800,000	\$22,627,196	\$633,561	\$2,670,009	\$2,715,264	\$2,076,045	\$14,532,317
<b>Maintenance and Operations</b>							
<b>Safety</b>							
Strategic Safety Program	\$1,000,000	\$11,361,130	\$318,112	\$1,340,613	\$1,363,336	\$1,042,384	\$7,296,686
<b>Mobility</b>							
ITS Investments	\$7,000,000	\$10,000,000	\$280,000	\$1,180,000	\$1,200,000	\$917,500	\$6,422,500
<b>Multimodal and Mobility Programs</b>							
Innovative Mobility Programs	\$15,400,000	\$9,413,299	\$263,572	\$1,110,769	\$1,129,596	\$863,670	\$6,045,691
National Electric Vehicle Program	\$0	\$14,545,433	\$407,272	\$1,716,361	\$1,745,452	\$1,334,543	\$9,341,804
10 Year Plan Projects - Multimodal	\$106,700,000	\$9,594,951	\$268,659	\$1,132,204	\$1,151,394	\$880,337	\$6,162,357
<b>Statewide Enterprises</b>							
10 Year Plan Projects - BTE	\$17,100,000	\$62,674,853	\$1,754,896	\$7,395,633	\$7,520,982	\$5,750,418	\$40,252,924
Safety Critical and Asset Management Projects	\$10,300,000	\$47,952,504	\$1,342,670	\$5,658,395	\$5,754,300	\$4,399,642	\$30,797,496
<b>Total</b>	<b>\$775,300,000</b>	<b>\$729,622,632</b>	<b>\$21,772,104</b>	<b>\$91,753,866</b>	<b>\$93,309,016</b>	<b>\$71,342,519</b>	<b>\$451,445,127</b>